

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

7/28/11
Fleet

SUBJECT: Authorize award and execution of eleven contracts through the Texas Local Government Purchasing Cooperative (BuyBoard) with: EQUIPMENT SOUTHWEST, INC., Irving, TX for the purchase of one dump body and three loader attachments in an amount not to exceed \$262,992.40; JOHN DEERE SHARED SERVICES, INC., Moline, IL for the purchase of six tractor/loader/backhoes, two wheel loaders, and one rubber track loader in an amount not to exceed \$960,891.15; WAUKESHA-PEARCE INDUSTRIES, INC., Houston, TX for the purchase of two wheeled excavators in an amount not to exceed \$607,520.80; KINLOCH EQUIPMENT & SUPPLY, INC., Arlington, TX for the purchase of one Vactor sewer body in an amount not to exceed \$207,323.51; COOPER EQUIPMENT CO., INC., San Antonio, TX for the purchase of two gooseneck trailers and one 7,500 gallon water tank in an amount not to exceed \$236,446.10; RUSH TRUCK CENTERS OF TEXAS LP, Buda, TX for the purchase of five cab and chassis and one street-flusher truck in an amount not to exceed \$573,150.00; TEXAN WASTE EQUIPMENT INC. dba HEIL OF TEXAS, Houston, TX for the purchase of seven refuse collection bodies in an amount not to exceed \$638,460.00; CHASTANG ENTERPRISES, INC., Houston, TX for the purchase of two cab and chassis in an amount not to exceed \$279,378.00; TIGER CORPORATION, Sioux Falls, SD for the purchase of one slope mower in an amount not to exceed \$99,225.52; TEREX UTILITIES, INC., San Antonio, TX for the purchase of one aerial device in an amount not to exceed \$118,182.00; WIRTGEN AMERICA, INC., Antioch, TN for the purchase of one milling machine and one drum roller in an amount not to exceed \$282,229.70. Funding in the amount of \$118,182.00 is available in the Fiscal Year 2010-2011 Capital Budget of the Austin Energy. Funding in the amount of \$307,724.20 is available in the Fiscal Year 2010-2011 Capital Budget of the Austin Water Utility. Funding in the amount of \$99,225.52 is available in the Fiscal Year 2010-2011 Vehicle Acquisition Fund. Funding in the amount of \$1,155,854.02 is available in the Fiscal year 2010-2011 Capital Budget of the Public Works Department. Funding in the amount of \$1,674,553.40 is available in the Fiscal Year 2010-2011 Capital Budget of the Solid Waste Services Department. Funding in the amount of \$910,260.04 is available in the Fiscal Year 2010-2011 Capital Budget of the Watershed Protection Department. This Cooperative Purchase is exempt from the MBE/WBE Ordinance. This exemption is in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

Department:	Austin Energy
Project Name:	Distribution
Fund/Department/Unit:	3300-1107-5277
Funding Source:	2010-2011 Capital Budget

Current Appropriation:	575,797,444.00
Unencumbered Balance:	15,374,437.00
Amount of This Action:	(118,182.00)
Remaining Balance:	<u>15,256,255.00</u>

Department:	Austin Water Utility
Project Name:	AWU Vehicles 2011
Fund/Department/Unit:	4180-2207-8077
Funding Source:	2010-2011 Capital Budget

Current Appropriation:	1,195,459.00
Unencumbered Balance:	1,051,243.30
Amount of This Action:	(152,408.60)
Remaining Balance:	<u>898,834.70</u>

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Project Name: AWU Vehicles 2011
Fund/Department/Unit: 4680-2307-8077
Funding Source: 2010-2011 Capital Budget

Current Appropriation:	1,788,942.00
Unencumbered Balance:	1,375,537.02
Amount of This Action:	<u>(155,315.60)</u>
Remaining Balance:	<u>1,220,221.42</u>

Department: Watershed Protection
Project Name: Vehicle & Equipment Needs
Fund/Department/Unit: 4850-6307-7010
Funding Source: 2010-2011 Capital Budget

Current Appropriation:	3,000,673.00
Unencumbered Balance:	2,004,970.83
Amount of This Action:	<u>(910,260.04)</u>
Remaining Balance:	<u>1,094,710.79</u>

Department: Public Works
Project Name: Street & Bridge Vehicles and Equipment
Fund/Department/Unit: 8400-6207-8086
Funding Source: Contractual Obligations and Transportation Fund

Current Appropriation:	2,505,000.00
Unencumbered Balance:	1,364,694.00
Amount of This Action:	<u>(1,155,854.02)</u>
Remaining Balance:	<u>208,839.98</u>

Department: Solid Waste Services
Project Name: SWS Capital Equipment
Fund/Department/Unit: 4800-1507-0100
Funding Source: Certificates of Obligation

Current Appropriation:	48,609,181.00
Unencumbered Balance:	2,376,770.65
Amount of This Action:	<u>(1,674,553.40)</u>
Remaining Balance:	<u>702,217.25</u>

Total Amount of this Action	<u><u>4,166,573.66</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: This contract is for the purchase of eighteen new and twenty replacement pieces of heavy-duty equipment to be distributed among Austin Energy, Austin Water Utility, Public Works Department, Parks and Recreation Department, Solid Waste Services Department, and the Watershed Protection Department.

The Austin Climate Protection Program team and Fleet staff have worked together to develop a vehicle and equipment purchasing process in our progress towards our citywide objective of obtaining carbon neutrality by 2020. The development of the purchasing criteria incorporates emissions impact, available technologies on the market, physical demands on the vehicle, and service application. These criteria are applied to all vehicles submitted to Fleet for purchase.

All of the pieces of equipment are powered with engines capable of burning biodiesel (B20) fuel. In line with Austin Climate Protection Program goals, B20 provides an approximate 25% reduction in greenhouse gas emissions versus using gasoline and an approximate 5% reduction versus using petro-diesel.

The equipment in this RCA has been recommended for purchase utilizing a process that involves the Fleet Officer, affected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests being made to the Purchasing Office.

Departments reviewed the list of equipment determined eligible for replacement by Fleet Services based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed equipment was reviewed by the Fleet Service Center Manager to ensure the specified equipment is appropriate for the use.

All of the replacement equipment has met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced, and determined that the mileage or hours of use of each piece of equipment proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.